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Financing of the United Nations Mission in the Central African Republic

Financing of the United Nations Mission in the Central African Republic

Report of the Secretary-General

Summary

The present report contains the revised budget of the United Nations Mission in the Central African Republic for the 12-month period from 1 July 1999 to 30 June 2000, including requirements for its liquidation and the cost estimates for the continuation of the liquidation activities at United Nations Headquarters in New York thereafter.

The revised 1999-2000 budget amounts to $41,098,075 gross ($40,069,275 net), exclusive of budgeted voluntary contributions in kind of $736,300, and represents an increase of $7,730,200 in gross terms compared with the initial budget of the Mission for the same period. The increase is attributable to additional requirements arising from the extension of the Mission's mandate until 15 February 2000 and the consequential retention of military and civilian personnel and logistical support beyond deadlines assumed in the original budget.

Of the total revised budget, operational costs account for 25 per cent of resources. Military and civilian personnel costs and staff assessment account for 46, 26 and 3 per cent of the budget respectively, while other programmes comprise less than 1 per cent of the total.

With regard to the 2000-2001 period, provision of $115,800 gross ($102,800 net) is requested for six work-months of staff activities at United Nations Headquarters and for the liquidation audit of MINURCA by the Board of Auditors.

The action to be taken by the General Assembly is set out in paragraph 12 of the present report.

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I. Overview

1. By its resolution 1271 (1999) of 22 October 1999, the Security Council extended the mandate of the United Nations Mission in the Central African Republic (MINURCA) until 15 February 2000, with a view to ensuring a short and gradual transition from United Nations peacekeeping involvement in the Central African Republic to a post-conflict peace-building presence.

2. The present report contains the revised budget for the maintenance and liquidation of the United Nations Mission in the Central African Republic (MINURCA) for the period from 1 July 1999 to 30 June 2000, which amounts to $41,098,075 gross ($40,069,275 net), excluding voluntary contributions in kind of $736,300, as well as the projected requirements for the continuation of liquidation activities thereafter at United Nations Headquarters in New York estimated at $115,800 gross ($102,800 net). It should be read in conjunction with the original budget of the Mission for the 1999-2000 financial period contained in the report of the Secretary-General dated 5 May 1999 (A/53/939), which contains, *inter alia*, information on the Mission's political mandate, operational requirements, voluntary contributions and trust funds, troop contributors, contingent-owned equipment and self-sustainment arrangements and mission-specific costs and ratios. Accordingly, the present report provides information only on parameters that have changed since the original budget submission.

3. Based on the recommendation contained in the report of the Advisory Committee on Administrative and Budgetary Questions dated 21 May 1999 (A/53/971), the General Assembly, in its resolution 53/238 of 8 June 1999, appropriated an amount of $33,367,875 gross ($32,572,675 net) for the maintenance of MINURCA for the period from 1 July to 15 November 1999 and its subsequent liquidation (Security Council resolution 1230 (1999) of 26 February 1999), inclusive of an amount of $1,659,640 for the support account for peacekeeping operations and $325,435 for the United Nations Logistics Base at Brindisi.

4. The revised budget for MINURCA for the 1999-2000 financial period is inclusive of the commitment authority granted by the Advisory Committee in the amount of $6,701,900 for the support of the conduct of the presidential elections (see para. 6 below) and represents an increase of 23 per cent in gross terms ($7,730,200) compared with the appropriation provided by the General Assembly for the same period.

II. Operational plan and requirements

5. Pursuant to Security Council resolution 1230 (1999) of 26 February 1999, the original budget of MINURCA for the period from 1 July 1999 to 30 June 2000 contained in the report of the Secretary-General dated 5 May 1999 (A/53/939) provided resources for the maintenance of the Mission for the period from 1 July to 15 November 1999 at the authorized strength of 1,350 military personnel and 24 civilian police advisers, supported by a civilian staffing establishment of 238 staff (114 international, 111 local staff and 13 United Nations Volunteers), and for the Mission's liquidation thereafter.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	1999/00 Apportionment[a,b]	1999/00 Revised cost estimates	Proposed increase	
			Amount	Percentage
Military personnel	14 785.7	17 952.2	3 166.5	21.4
Civilian personnel	8 408.2	10 002.1	1 593.9	19.0
Operational requirements	7 292.9	9 850.6	2 557.7	35.0
Other programmes	100.8	279.3	178.5	77.0
Staff assessment	795.2	1 028.8	233.6	29.4
Support account for peacekeeping operations	1 659.6	1 659.6	-	-
United Nations Logistics Base at Brindisi	325.4	325.4	-	-
Gross requirements	**33 367.8**	**41 098.0**	**7 730.2**	**23.2**
Voluntary contributions	784.4	736.3[c]	-[d]	-[d]
Total	**34 152.2**	**41 834.3**	-[d]	-[d]

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II B.

[b] Based on appropriation provided in General Assembly resolution 53/238.

[c] Represents logistical support ($132,300) and military-pattern equipment ($604,000).

[d] Not applicable.

Table 2
Human resources

Military and civilian staff resources	Jul 1999	Aug 1999	Sep 1999	Oct 1999	Nov 1999	Dec 1999	Jan 2000	29 Feb 2000	31 Mar 2000	30 Apr 2000	1 May – 30 Jun 2000	1 Jul – 31 Dec 2000 (work-months)
Military contingents	1 288	1 372	1 350	1 230	1 194	800	426	185	[a]	-	-	-
Civilian police	26	24	24	24	24	16	9	1	-	-	-	-
International staff	100	112	113	108	98	87	81	42	19	3	6	6
Local staff	110	109	109	109	108	91	61	47	45	8	-	-
United Nations Volunteers	40	41	40	14	9	4	-	-	-	-	-	-

[a] Repatriated on 11 March 2000.

6. While for reasons indicated in paragraph 25 of the Mission's financing report dated 5 May 1999 (A/53/939) the budget did not include requirements associated with the supportive role that MINURCA had been authorized to play in the conduct of the presidential elections (Security Council resolution 1230 (1999)), resources amounting to $6,701,900 were subsequently provided for this purpose in commitment authority granted by the Advisory Committee in a letter dated 14 July 1999 from its Chairman addressed to the Secretary-General.

7. Based on the concept of operations set out in detail in paragraphs 16 through 28 of the sixth report of the Secretary-General to the Security Council on MINURCA dated 28 May 1999 (S/1999/621), electoral support provided by MINURCA for the conduct of presidential elections held in the Central African Republic on 19 September 1999 involved deployment throughout the country of short- and medium-term observers, essential military personnel and equipment, as well as delivery and retrieval of electoral materials.

8. Subsequently, pursuant to Security Council resolution 1271 (1999), by which the Council decided to extend the mandate of MINURCA until 15 February 2000 with a view to ensuring a short and gradual transition from United Nations peacekeeping involvement in the Central African Republic to a post-conflict peace-building presence, the Mission's operational plan provided for the phased repatriation by mid-March 2000 of military contingents and drawdown of civilian personnel, shipment of the contingent-owned equipment and disposition of the United Nations-owned assets, with a view to the completion of liquidation activities *in situ* by 30 April 2000, followed by a short liquidation period at United Nations Headquarters in New York.

III. Status of reimbursement of troop-contributing Governments

9. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to troop contributors through 31 December 1999. With repatriation of troops completed on 11 March 2000, an estimated amount of $1,029,300 remains due for troop costs for the January-March 2000 period.

IV. Revised staffing requirements

10. The proposed staffing establishment shown below reflects revised requirements of MINURCA for the 1999-2000 financial period in connection with the extension of the Mission's mandate, continuation of the liquidation activities *in situ* until 30 April 2000 and the completion of residual liquidation activities at United Nations Headquarters in New York thereafter, including six work-months for the 2000-2001 financial period.

Revised staffing requirements

Personnel category	31 Jul 1999		31 Aug	30 Sep	31 Oct	30 Nov		31 Dec		31Jan2000	29 Feb		31 Mar	30 Apr	May - June	July - Dec
	Authorized[a]	Actual	Actual	Actual	Actual	Authorized[a]	Actual	Authorized[a]	Actual	Actual	Authorized[a]	Actual	Actual	Proposed	Proposed	Proposed (Work-months)
International staff																
USG	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D-1	3	3	3	3	3	3	3	1	3	2	1	-	-	-	-	-
P-5	6	3	3	3	3	6	3	1	3	3	1	2	-	-	-	-
P-4	11	6	6	6	6	11	5	7	5	5	4	5	4	1	2	2
P-3	14	12	12	12	11	14	10	7	8	6	3	4	-	-	-	-
P-2	1	3	3	4	4	1	4	1	4	3	-	1	2	-	-	-
Subtotal	**36**	**28**	**28**	**29**	**28**	**36**	**26**	**17**	**23**	**19**	**9**	**12**	**6**	**1**	**2**	**2**
GS (other level)	30	21	31	30	28	30	21	15	18	11	7	6	1	1	4	4
Field Service	45	51	53	54	52	45	51	20	46	51	10	22	12	1	-	-
Security Service	3	-	-	-	-	3	-	3	-	-	2	2	-	-	-	-
Subtotal	**78**	**72**	**84**	**84**	**80**	**78**	**72**	**38**	**64**	**62**	**19**	**30**	**13**	**2**	**4**	**4**
Total, international	**114**	**100**	**112**	**113**	**108**	**114**	**98**	**55**	**87**	**81**	**28**	**42**	**19**	**3**	**6**	**6**
Local staff	111	110	109	109	109	111	108	53	91	61	27	47	45	8	-	-
United Nations Volunteers	39[b]	40	41	40	14	-	9	-	4	-	-	-	-	-	-	-
Subtotal	**124**	**150**	**150**	**149**	**123**	**111**	**117**	**53**	**95**	**61**	**27**	**47**	**45**	**8**	**-**	**-**
Total	**238**	**250**	**262**	**262**	**231**	**225**	**215**	**108**	**182**	**142**	**55**	**89**	**64**	**11**	**6**	**6**

[a] Based on appropriation provided in General Assembly resolution 53/238.
[b] Includes 26 medium-term observers authorized from 1 May 1999.

V. Action to be taken by the General Assembly at its fifty-fourth session

11. The action to be taken by the General Assembly at its fifty-fourth session in connection with the financing of MINURCA is the following:

(a) To appropriate and assess the additional amount of $7,730,200 gross ($7,496,600 net), for the Mission for the 12-month period from 1 July 1999 to 30 June 2000, inclusive of the commitment authority of $6,701,900 granted by the Advisory Committee on Administrative and Budgetary Questions;

(b) To appropriate and assess the amount of $115,800 gross ($102,800 net) for the period from 1 July 2000 to 30 June 2001.

Annex I

Revised cost estimates for the period from 1 July 1999 to 30 June 2000 and cost estimates for the period from 1 July 2000 to 30 June 2001

A. Summary statement

(Thousands of United States dollars)

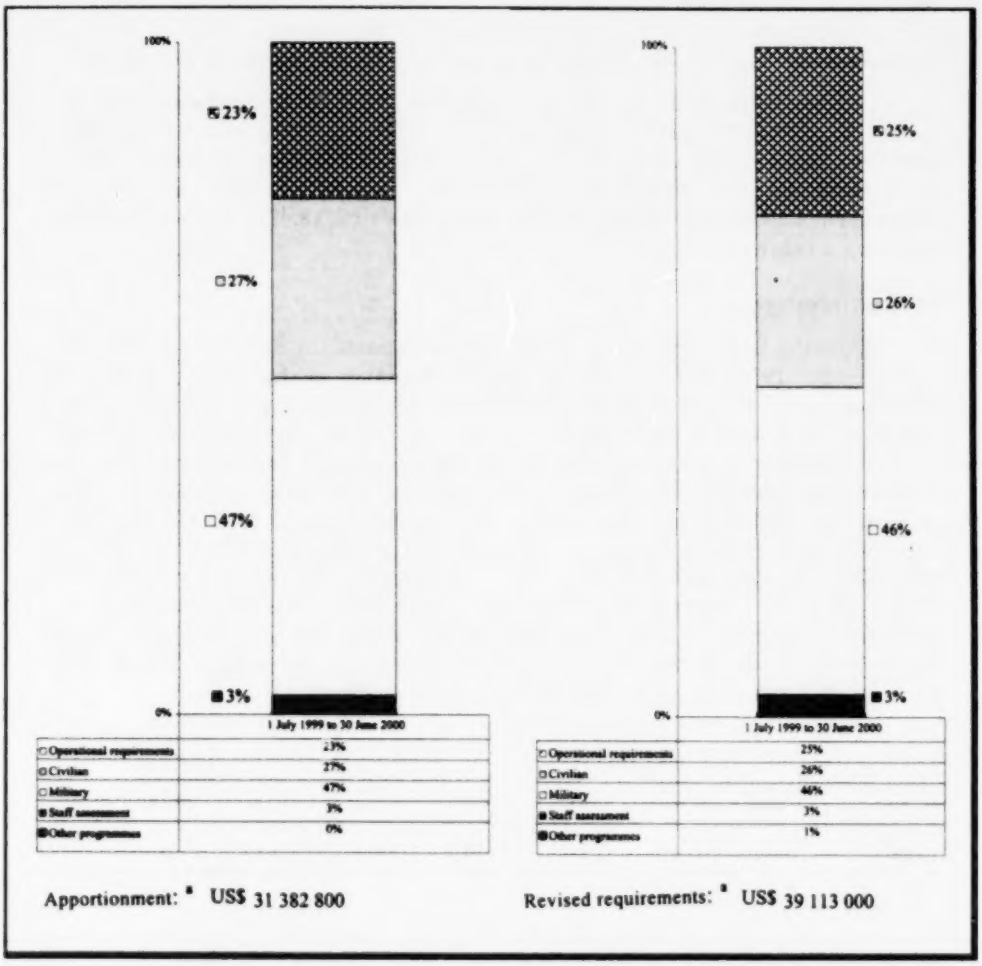
Category of apportionment	(1) 1 July 1999 to 30 June 2000 Apportionment [a]	(2) Revised cost estimates 1 July 1999 to 30 June 2000: 1 July 1999 to 29 February 2000 Estimated expenditures	(3) 1 March to 30 June 2000 Revised cost estimates	(4)=(2)+(3) Total	(5)=(4)-(1) Increase/ (decrease)	1 July 2000 to 30 June 2001 Cost estimates
I. Military personnel						
1. Military observers	-	-	-	-	-	-
2. Military contingents	12 619.9	14 227.7	68.1	14 295.8	1 675.9	-
3. Other requirements pertaining to military personnel						
(a) Contingent-owned equipment	1 192.9	2 458.0	50.6	2 508.6	1 315.7	-
(b) Self-sustainment	754.5	1 122.9	24.9	1 147.8	393.3	-
(c) Death and disability compensation	218.4	-	-	-	(218.4)	-
Subtotal, line 3	2 165.8	3 580.9	75.5	3 656.4	1 490.6	-
Total, category I	**14 785.7**	**17 808.6**	**143.6**	**17 952.2**	**3 166.5**	**-**
II. Civilian personnel						
1. Civilian police	440.9	593.8	2.5	596.3	155.4	-
2. International and local staff	7 716.9	7 076.4	987.8	8 064.2	347.3	73.2
3. United Nations Volunteers	250.4	793.1	-	793.1	542.7	-
4. Government-provided personnel	-	-	-	-	-	-
5. Civilian electoral observers	-	548.5	-	548.5	548.5	-
Total, category II	**8 408.2**	**9 011.8**	**990.3**	**10 002.1**	**1 593.9**	**73.2**
III. Operational requirements						
1. Premises/accommodation	1 159.0	951.2	141.3	1 092.5	(66.5)	-
2. Infrastructure repairs	34.2	28.9	-	28.9	(5.3)	-
3. Transport operations	549.0	439.0	6.7	445.7	(103.3)	-
4. Air operations	1 675.7	4 359.5	-	4 359.5	2 683.8	-
5. Naval operations	0.9	-	-	-	(0.9)	-
6. Communications	332.8	306.8	120.1	426.9	94.1	-
7. Other equipment	172.2	100.9	1.0	101.9	(70.3)	-
8. Supplies and services	1 329.2	666.0	143.8	809.8	(519.4)	29.6
9. Air and surface freight						
(a) Transport of contingent-owned equipment	1 500.0	2 330.7	200.0	2 530.7	1 030.7	-
(b) Commercial freight and cartage	539.9	46.7	8.0	54.7	(485.2)	-
Subtotal, line 9	2 039.9	2 377.4	208.0	2 585.4	545.5	-
Total, category III	**7 292.9**	**9 229.7**	**620.9**	**9 850.6**	**2 557.7**	**29.6**
IV. Other programmes						
1. Election-related supplies and services	-	-	-	-	-	-
2. Public information programmes	18.0	195.2	-	195.2	177.2	-
3. Training programmes	82.8	84.1	-	84.1	1.3	-
4. Mine-clearing programmes	-	-	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-	-	-
Total, category IV	**100.8**	**279.3**	**-**	**279.3**	**178.5**	**-**
V. United Nations Logistics Base at Brindisi	**325.4**	**325.4**	**-**	**325.4**	**-**	**-**
VI. Support account for peacekeeping operations	**1 659.7**	**1 659.7**	**-**	**1 659.7**	**-**	**-**
VII. Staff assessment	**795.2**	**894.0**	**134.8**	**1 028.8**	**233.6**	**13.0**
Gross requirements, categories I-VII	33 367.9	39 208.5	1 889.6	41 098.1	7 730.2	115.8
VIII. Income from staff assessment	**(795.2)**	**(894.0)**	**(134.8)**	**(1 028.8)**	**(233.6)**	**(13.0)**
Net requirements, categories I-VIII	32 572.7	38 314.5	1 754.8	40 069.3	7 496.6	102.8
IX. Voluntary contributions in kind (budgeted)	**784.4**	**736.3** [b]	**-**	**736.3**	[c]	[c]
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-	-	-
Total	**34 152.3**	**39 944.8**	**1 889.6**	**41 834.4**	[c]	[c]

[a] Based on appropriation provided in General Assembly resolution 53/228.

[b] Represents logistical support ($132,400) and military-pattern equipment ($604,000).

[c] Not applicable.

B. Distribution of gross requirements by major cost component [a]



[a] Excludes support account for peacekeeping operations ($1,659,640) and United Nations Logistics Base in Brindisi ($325,435).

C. Supplementary information

Military personnel costs

Apportionment: $14,785,700; Revised estimate: $17,952,200; Variance: $3,166,500

1. The net increase of $3,166,500 under this heading is attributable to the extension of the Mission's mandate until 15 February 2000 and the resulting additional requirements under military contingents ($1,675,900), contingent-owned equipment and self-sustainment ($1,709,000), partially offset by reduced requirement under death and disability compensation ($218,400) budget line item (see para. 3 below).

Military contingents

2. While the budgetary provision assumed withdrawal of military personnel by 15 November 1999, with a small contingent remaining in the mission area until 15 January 2000 to provide security during the liquidation period, repatriation of contingents had been delayed pursuant to Security Council resolution 1271 (1999). The net increase of $1,675,900 under the above heading is attributable to the retention of contingent personnel in the mission area until mid-March 2000, resulting in additional requirements for troop reimbursement costs ($2,137,200), daily allowance ($78,500), mission subsistence allowance ($173,500) and clothing and equipment allowance ($156,600). Reduced requirements for the repatriation of troops ($772,400), rations ($6,800) and welfare ($90,700) take into account projected expenditures under these budget line items and are based on actual arrangements made by the Mission with contractors and air carriers. The revised deployment schedule of military personnel is shown below:

1999						2000		
31 July	*31 Aug*	*30 Sept*	*31 Oct*	*30 Nov*	*31 Dec*	*31 Jan*	*29 Feb*	*11 Mar*
1 288	1 372	1 350	1 230	1 194	800	426	185	-[a]

[a] Repatriated on 11 March 2000.

Other costs pertaining to military personnel

3. The net increase of $1,490,600 under this heading is due to additional requirements under contingent-owned equipment ($1,315,700) and self-sustainment ($393,300), which are based on the memoranda of understanding concluded with the Governments of troop-contributing countries. Increased requirements are partially offset by a cancellation of a provision for death and disability compensation payments ($218,400) as no incidents resulting in death or injury to MINURCA's military personnel have been reported during the period under review.

Civilian personnel costs

Apportionment: $8,408,200; Revised estimate: $10,002,100; Variance: $1,593,900

4. The increase of $1,593,900 under the above heading is attributable to additional requirements under civilian police costs ($155,400), international and

local staff ($347,300), United Nations Volunteers ($542,700) and civilian electoral observers ($548,500).

Civilian police

5. The increase of $155,400 under the above heading is attributable to the extension of MINURCA's mandate and the retention of civilian police advisers in the mission area, resulting in additional requirements under mission subsistence allowance and clothing and equipment allowance, partially offset by reduced requirements under travel costs. The revised deployment schedule of civilian police is shown in table 2 of the present report.

International and local staff

6. The net increase of $347,300 under the above heading is attributable to the extension of the Mission's mandate and the consequential retention of international and local staff in the mission area beyond the deadlines envisaged in the original budget. Provision for the international staff salary costs reflects the actual incumbency situation, with 70 per cent of staff classified as mission appointees, and includes estimated requirements to cover unutilized annual leave and leave commutation entitlements, while local staff salaries are based on the G-3, step III level of the applicable salary scale. Additional provisions under international and local staff salaries, consultants and mission subsistence allowance are partially offset by reduced requirements under common staff costs, general temporary assistance, overtime and other official travel, based on the actual costs incurred through February 2000 and projections for the remaining four months of the 1999-2000 period.

7. With regard to the 2000/2001 financial period, the revised cost estimate provides for six work-months of international staff for the completion of residual liquidation tasks at United Nations Headquarters in New York. Liquidation activities at Headquarters will be headed by the Mission's Chief Finance Officer, assisted by two locally recruited New York-based Finance Assistants at the General Service (other) level.

8. The revised deployment schedule of international and local staff is shown in table 2 of the present report.

United Nations Volunteers

9. The increase of $542,700 under the above heading is attributable to the deployment of the additional 26 United Nations Volunteers serving as electoral observers during presidential elections for a total of 148 work-months compared with the budgetary provision for 59 work-months for the period from 1 July to 15 November 1999.

Civilian electoral observers

10. Provision of $548,500 is made to cover estimated expenditure incurred for the deployment of 200 short-term civilian electoral observers (100 recruited locally and 100 recruited from United Nations Headquarters and other United Nations offices, predominantly Africa and Europe), including round-trip travel and daily subsistence allowance.

Operational requirements

Apportionment: $7,292,900; Revised estimate: $9,850,600; Variance: $2,557,700

11. The net increase of $2,557,700 under this heading is attributable to additional requirements under air operations ($2,683,800), communications ($94,100), and air and surface freight ($545,500), partially offset by reduced requirements under premises/accommodation ($66,500), infrastructure repairs ($5,300), transport operations ($103,300), other equipment ($70,300) and supplies and services ($519,400).

Premises/accommodation

12. Reduced provision of $1,092,500 under the above heading reflects a net decrease of $66,500 and takes into account the actual pattern of expenditures through February 2000 and anticipated requirements for the remaining four months of the 1999-2000 period based on contractual arrangements with local vendors and suppliers and duration of leases of office and accommodation space. Reduced requirements for the alterations and renovation of premises, maintenance supplies, services and utilities are partially offset by additional requirements for the rental of premises owing to a provision for the restoration of rented premises to the original configuration prior to their return to lessors, as well as to the unforeseen actual expenditure under construction of prefabricated building.

Transport operations

13. Reduced provision of $445,700 under the above heading reflects a net decrease of $103,300 based on the actual pattern of expenditures during the reporting period and is attributable to lower than anticipated requirements under rental of vehicles, spare parts, repairs and maintenance and petrol, oil and lubricants, partially offset by additional requirements under vehicle insurance. As all of the Mission's serviceable vehicles have been transferred to other missions, provision of $73,400 made in the original budget for the refurbishment of vehicles at the United Nations Logistics Base at Brindisi is no longer required.

Air operations

14. As was indicated in paragraph 25 of the Mission's financing report dated 5 May 1999 (A/53/939), the original budget did not include requirements associated with the supportive role that MINURCA had been authorized to play in the conduct of presidential elections. While the approved configuration of MINURCA's aircraft fleet remained essentially unchanged, during the period from August to October 1999 the fleet had been augmented by an additional six medium utility helicopters, including three with extended flight range capability, three medium and one heavy passenger/cargo fixed-wing aircraft (see annex II A for details).

15. Revised provisions of $1,688,500 and $2,504,700 for the helicopter operations and fixed-wing aircraft reflect increases of $1,172,600 and $1,615,200 under the respective budget line items attributable to the deployment of additional aircraft as detailed in annex II A to the present report. Provision for the aviation fuel and lubricants is based on the actual consumption and expenditure reports.

16. Provision for aircrew subsistence allowance is reduced by $153,000, reflecting actual costs incurred on accommodation and meals during overnight stay of crews outside of Bangui, while additional provision of $49,000 under other air operations reflects estimated requirements for fixed-wing aircraft navigation fees.

Communications

17. Revised provision of $426,900 under the above heading reflects a net increase of $94,100 attributable to the extension of the Mission's mandate, followed by liquidation activities in the mission area through 30 April 2000. It is based on the existing contractual arrangements for the transponder lease as well as on the projected requirements to cover the cost of communication services rendered by local providers, partially offset by reduced requirements under spare parts, repairs and maintenance based on the actual pattern of expenditures and reduced requirements for the refurbishment of equipment at the United Nations Logistics Base at Brindisi.

Other equipment

18. Revised provision of $101,900 under the above heading reflects a net decrease of $70,300 attributable to reduced requirements under spare parts, repairs and maintenance of equipment based on the actual consumption patterns and reduced requirements for the refurbishment of equipment at the United Nations Logistics Base at Brindisi, which is partially offset by additional provision for the replacement of worn-out and damaged office furniture.

Supplies and services

19. Revised provision of $809,800 under this heading reflects a net decrease of $519,400 based on the actual expenditure patterns and consumption rates of supplies and materials through February 2000 and on the projected requirements for the two-month period ending 30 April 2000, resulting in reduced provisions under all budget line items except miscellaneous services. With regard to miscellaneous services, increased provision is made to cover bank charges and losses on currency fluctuations.

20. With regard to the 2000-2001 financial period, provision of $29,600 is made for the liquidation audit of MINURCA by the Board of Auditors.

Air and surface freight

21. Revised provision of $2,585,400 under the above heading reflects an increase of $545,500 attributable to additional requirements for the repatriation of contingent-owned equipment ($1,030,700), which is partially offset by lower-than-budgeted requirements for commercial freight and cartage ($485,200).

Other programmes

Apportionment: $100,800; Revised estimate: $279,300; Variance: $178,500

22. The increase under the above heading is primarily attributable to additional requirements under public information programmes.

Staff assessment

Apportionment: $795,200; Revised estimate: $1,028,800; Variance: $233,600

23. The increase of $233,600 under this heading is attributable to the extension of the Mission's mandate and retention of international staff in the mission area beyond the originally projected deadlines.

Annex II

Revised cost estimates for the period from 1 July 1999 to 30 June 2000: supplementary information

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
1. Contingent-owned equipment							
Major equipment	265 100				334 500		Based on memoranda of understanding with troop contributors.
Self-sustainment	167 700				153 000		*Idem.*
2. Other travel costs							
Travel of Head of Mission and senior staff to New York and countries in the region	70 700		*			81 500	Additional requirements for travel of senior staff for debriefing at Headquarters.
3. Rental of premises							
Mission area (total costs)	126 000		*			176 900	Based on actual leases of office and accommodation space.
Archives storage	60 000		*			-	No change.
4. Maintenance supplies	7 000		*		5 400		Based on actual expenditure through February 2000 and projected requirements for March and April 2000.
5. Maintenance services	12 500		*		6 300		*Idem.*
6. Utilities (total costs)	620 600		*			547 300	*Idem.*
7. Infrastructure repairs	7 600		*		3 200		Based on actual expenditure through February 2000.
8. Rental of vehicles	15 250		*		3 400		Lower requirements for rental of heavy trucks.
9. Petrol, oil and lubricants	60 300		*		27 500		Based on actual expenditure through February 2000.
10. Vehicle spare parts, repairs and maintenance	15 000				16 700		Based on actual expenditure through February 2000 and projected requirements for March and April 2000.
11. Vehicle refurbishment	73 400		*			-	Not required (no transfers to UNLB).
12. Vehicle insurance	50 200		*			61 700	Extension of Mission's mandate.
13. Helicopters							
(a) Deployment of helicopters							
Medium utility helicopter (MI-8)							
July	1	2	*				Actual deployment.
August-October	1	3	*				For presidential elections.
November-December	1	-	*				*Idem.*
Medium utility helicopter extended range (MI-8MTV)							
August	-	2	*				*Idem.*
September-October	-	3	*				*Idem.*
(b) Operational costs							
For 2 MI-8							
Hire/charter costs (each)	68 000		*		68 000		No change.
Flight hours (each)	60		*		60		*Idem.*
For 1 MI-8							
Hire/charter costs	-		*		32 100		Based on actual contract.
Flight hours	-		*		53		*Idem.*
For 2 MI-8MTV							
Hire/charter costs (each)	-		*		130 500		Based on actual contract.
Flight hours (each)	-		*		60		*Idem.*
For 1 MI-8MTV							
Hire/charter cost	-		*		126 500		Based on actual contract.
Flight hours	-		*		53		*Idem.*
Aviation fuel (total)	17 700		*		28 700		Based on actual expenditure from July through October.
Third party liability insurance (total)	1 000		*			17 100	Actual expenditure.

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
14. Fixed-wing aircraft							
Medium cargo/passenger aircraft (AN/26)							
(a) Deployment of aircraft							
July	1	1	*				Actual deployment.
August-September	1	4	*				For presidential elections.
October	1	3	*				*Idem.*
November 1999-January 2000	1	1	*				Actual deployment.
Light passenger aircraft (B-200)							
(a) Deployment of aircraft							
July-December	1	1	*				Actual deployment.
Heavy cargo/passenger aircraft (L-100)							
(a) Deployment of aircraft							
July-November	-	1	*				Actual deployment.
(b) Operational costs							
Medium cargo/passenger (AN-26)							
For 3 AN-26							
Hire/charter costs (each)	-		*		52 700		Based on actual contract.
Flight hours (each)	-		*		85		*Idem.*
For AN-26							
Hire/charter costs (each)	38 000		*		38 000		No change.
Flight hours (each)	85		*		85		*Idem.*
Light passenger aircraft (B-200)							
Hire/charter costs	58 100		*		47 000		Based on actual contract.
Flight hours	67		*		67		No change.
Heavy cargo/passenger aircraft (L-100)							
Hire/charter costs	-		*		413 300		Based on actual contract.
Flight hours	-		*		100		Based on actual contract.
Aviation fuel (total)	45 200		*		45 000		Based on actual expenditure from July 1999 to January 2000.
Third party liability insurance (total)	3 100		*			9 100	Actual expenditure.
15. Aircrew subsistence allowance	30 825		*		5 900		Actual expenditure through January 2000.
16. Other air operation costs							
Air traffic control services	-		*		7 500		Actual expenditure through January 2000.
Landing fees and ground handling	4 400		*		1 600		Actual expenditure.
Fuel storage containers	-		*			27 400	For presidential elections.
17. Communications							
Spare parts and supplies	3 000		*		2 900		Based on actual expenditure through February 2000.
Refurbishment of communication equipment	60 400					43 800	Based on 30 per cent of the depreciated value of equipment transferred to the United Nations Logistics Base at Brindisi (General Assembly resolution 52/1 B).
18. Commercial communications (total)	236 400		*			348 100	Extension of the Mission's mandate.
19. Other equipment							
Spare parts, repairs and maintenance	172 200		*			58 200	
Refurbishment of electronic data processing equipment	68 700					16 200	Based on 30 per cent of the depreciated value of equipment transferred to the United Nations Logistics Base at Brindisi (General Assembly resolution 52/1 B).
20. Miscellaneous services							
Contractual services	33 200		*		23 500		Based on actual expenditure through February 2000 and projected requirements in March and April 2000.
Security services	16 800		*		4 000		*Idem.*
Official hospitality	600		*		140		Based on actual expenditure through February 2000.
Miscellaneous other services	1 500		*		15 000		Increased provision for bank fees and losses on currency fluctuations.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
21. Miscellaneous supplies							
Stationery and office supplies	7 500		*		2 100		Based on actual expenditure through February and projected requirements for March and April 2000.
Medical supplies	2 700				350		Based on actual expenditure through February 2000.
Sanitation and cleaning materials	22 500		*		5 300		*Idem.*
Subscription	400		*		90		*Idem.*
Electrical supplies	1 000		*		150		*Idem.*
Quartermaster and general stores	134 300		*			38 600	Provision of supplies and materials for military contingents under letter-of-assist arrangements not required.
18. Commercial freight and cartage							
(a) Transport of contingent-owned equipment	1 500 000		*			2 531 600	Based on actual costs.
(b) Commercial freight	27 500		*		5 500		Based on actual expenditure through February and projected requirements for March and April 2000.
Public information programmes							
(a) Materials and supplies	1 000		*		6 700		Actual expenditure through February 2000.
(b) Contractual services	3 000		*		12 800		*Idem.*
Training programmes (total costs)	82 800		*			74 300	Based on actual expenditure through February and projected requirements for March and April 2000.

* Supplementary information in support of the revised cost estimates for the period from 1 July 1999 to 30 June 2000 is provided only for items for which the cost has changed from previous submission (A/53/939).

B. Distribution of resources by budgetary cost parameter: standard and mission-specific costs